

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Administration	13,855,000	10,586,600	13,526,000	13,313,100	12,168,100
Enforcement	8,605,800	8,481,000	8,688,500	9,440,900	9,263,700
Fisheries	25,649,000	24,246,400	26,671,800	27,315,600	26,870,700
Wildlife	14,106,400	12,734,700	15,168,100	16,486,000	15,965,100
Communications	3,074,000	2,792,500	3,310,800	3,522,600	3,365,600
Engineering	900,000	829,400	907,100	964,900	955,900
Natural Resource Policy	2,857,000	2,597,800	3,559,000	3,533,800	3,404,900
Winter Feeding/Habitat Improv.	3,642,400	2,168,100	3,625,400	3,515,100	3,471,000
Total:	72,689,600	64,436,500	75,456,700	78,092,000	75,465,000
BY FUND CATEGORY					
Dedicated	41,547,300	35,120,000	42,970,900	45,372,300	42,942,700
Federal	31,142,300	29,316,500	32,485,800	32,719,700	32,522,300
Total:	72,689,600	64,436,500	75,456,700	78,092,000	75,465,000
Percent Change:		(11.4%)	17.1%	3.5%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	37,940,100	35,752,300	41,349,900	44,581,200	44,106,200
Operating Expenditures	26,778,700	20,274,100	26,985,400	26,614,200	25,628,900
Capital Outlay	7,206,300	8,072,200	6,406,900	6,172,800	5,015,400
Trustee/Benefit	764,500	337,900	714,500	723,800	714,500
Total:	72,689,600	64,436,500	75,456,700	78,092,000	75,465,000
Full-Time Positions (FTP)	518.00	522.00	522.00	525.00	525.00

Department Description

Idaho's first Territorial Legislature in 1864 passed laws to control the harvest of big game animals from February to July, although there was no enforcement provision in the Legislation. In 1899 the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge, with deputy wardens in each county that were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission, under which the modern Fish and Game agency was born by establishing a merit system to hire competent professionals. Conservation officers also began wearing a green and gray uniform. Today there are 518 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs (see table above) and funded primarily by licenses, fees and federal fund sources.

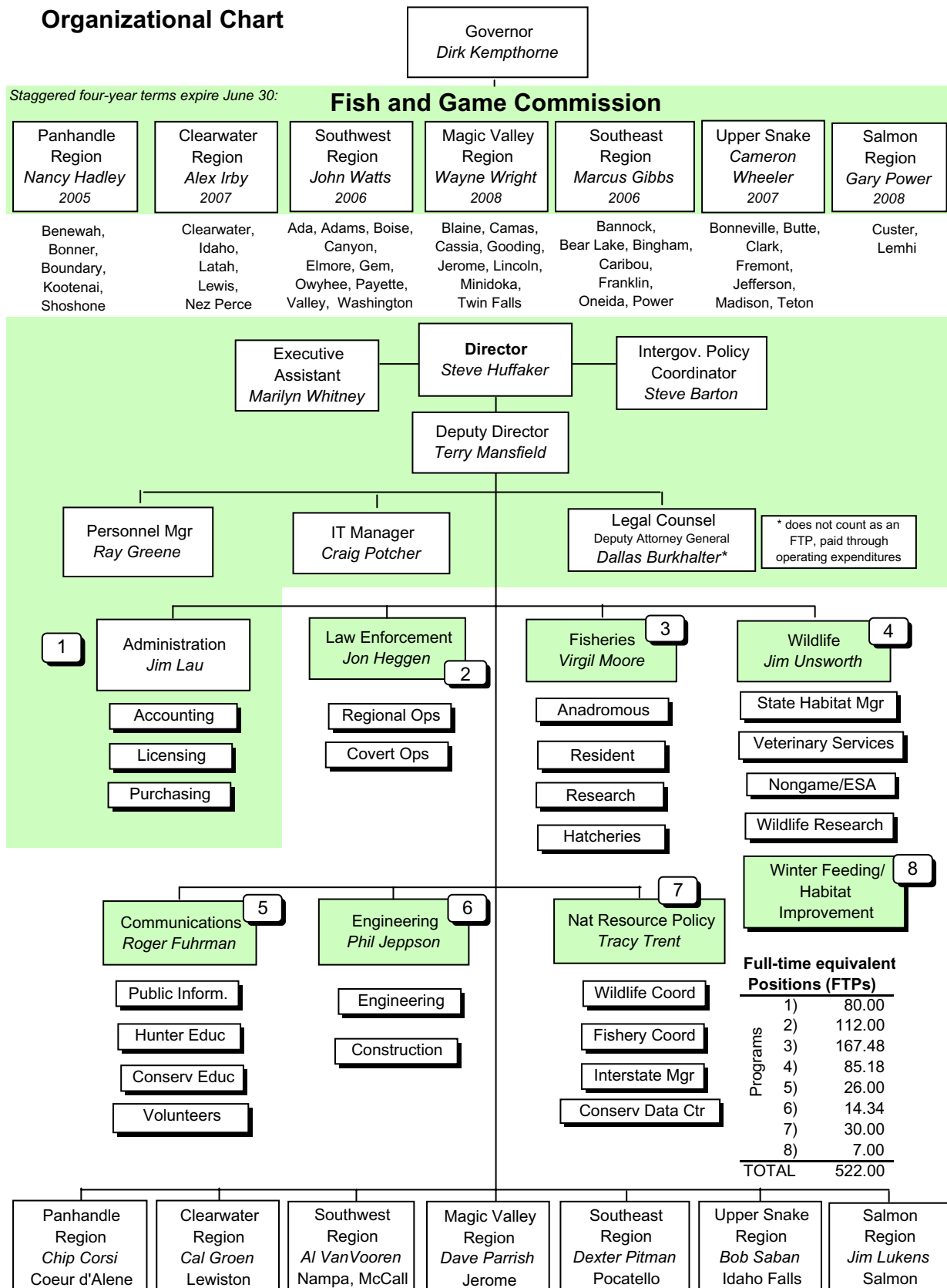
The department's policy making body is a seven member Commission, who are appointed by the Governor and confirmed by the Legislature for staggered four-year terms. The Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

Fish and Game Receipts

Description	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request
Fish and Game Fund				*assumes fee increase	
Licenses & Permits	\$28,575,600	\$28,859,500	\$28,349,900	* \$29,748,400	* \$32,613,800
Fleet Mgmt & Budget Stbl. Acct	628,000	645,500	697,000	628,500	636,000
Federal Reimbursements	22,841,400	25,764,500	28,716,000	31,908,400	32,162,300
Private and Local Reimburs.	2,154,100	2,316,700	2,731,200	4,050,000	4,533,500
Private and Local Trusts	922,700	644,100	487,000	503,100	518,100
Primary & Secondary Depred.	195,400	158,100	151,400	154,400	157,200
Miscellaneous Income	885,500	718,300	597,500	433,300	403,200
Total Fish & Game Fund	\$56,202,700	\$59,106,700	\$61,730,000	\$67,426,100	\$71,024,100
Set-Aside Funds:					
Habitat Acq. and Devel.	418,700	540,700	365,000	427,100	428,300
Salmon and Steelhead Tag	202,900	411,700	315,800	323,000	321,900
Winter Feeding & Depred.	426,600	401,200	462,700	370,400	365,800
Non-game Programs	71,100	49,200	52,100	53,300	54,800
Meat Processing Charges	11,900	8,100	11,100	7,500	7,700
Interest and Adjustments	(13,700)	(7,200)	(5,900)	0	0
Total Set-Aside Funds:	\$1,117,500	\$1,403,700	\$1,200,800	\$1,181,300	\$1,178,500
Total Receipts	\$57,320,200	\$60,510,400	\$62,930,800	\$68,607,400	\$72,202,600

Fish and Game Expenditures*, Appropriation, and Request

Programs	Actual	Actual	Actual	Estimate	Request
Administration	\$10,217,700	\$10,453,000	\$10,586,600	\$13,500,700	\$13,313,100
Enforcement	7,873,600	8,063,500	8,481,000	8,746,500	9,440,900
Fisheries	21,617,700	23,731,200	24,246,400	26,795,000	27,315,600
Wildlife	11,791,200	12,223,400	12,734,700	15,233,700	16,486,000
Communications	2,644,200	2,799,700	2,792,500	3,400,300	3,522,600
Engineering	909,900	974,600	829,400	914,300	964,900
Resource Policy	3,001,400	2,034,400	2,597,800	3,582,800	3,533,800
Winter Feeding/Habitat Improv.	2,462,200	1,858,100	2,168,100	3,629,800	3,515,100
Total Expenditures	\$60,517,900	\$62,137,900	\$64,436,500	\$75,803,100	\$78,092,000

*Actual Expenditures reflect that year's cash expenditures and that year's encumbrances.

Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Request
Beginning Free Fund Balance	\$21,728,300	\$19,664,300	\$19,048,100	\$18,964,500	\$15,881,200
Beginning Encumbrances	4,615,900	3,836,100	3,860,100	3,444,500	0
Receipts	57,320,100	60,510,500	62,930,700	68,607,300	72,202,600
Transfers In	4,725,300	2,169,100	1,361,000	1,318,000	3,179,000
Transfers Out	(4,129,800)	(1,466,400)	(669,500)	(650,000)	(2,500,000)
** Cash Expenditures	(60,759,400)	(61,805,400)	(64,121,400)	(75,803,100)	(78,092,000)
Ending Encumbrances	(3,836,100)	(3,860,100)	(3,444,500)	0	0
Ending Free Fund Balance	\$19,664,300	\$19,048,100	\$18,964,500	\$15,881,200	\$10,670,800
By Fund					
Fish and Game Fund (0050)	912,700	(203,000)	(709,900)	12,400	227,000
Stabilization Fund (0050-01)	2,889,800	3,083,800	3,237,200	3,214,200	1,345,700
Fleet Mgmt Fund (0050-02)	4,173,200	3,821,000	4,261,300	3,831,400	3,603,800
Set-aside Fund (0051)	1,651,000	2,166,900	1,937,400	(744,600)	(3,637,000)
Expendable Trust Fund (0524)	6,294,600	6,420,500	6,368,900	5,770,700	5,406,400
Non-Expendable Trust (0530)	493,500	513,900	520,500	498,000	476,800
Non-Expend Depredation (0531)	2,259,800	2,285,800	2,304,100	2,320,900	2,338,300
Depredation (0055)	989,700	959,200	1,045,000	978,200	909,800
Ending Free Fund Balance	\$19,664,300	\$19,048,100	\$18,964,500	\$15,881,200	\$10,670,800

** Actual may include liquidation of some prior year encumbrances, estimates based on appropriation

Department of Fish and Game

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2004 Expenditures	Percent of Total	FY 2005 Appropriation	FY 2006 Request
1. Fish and Game Fund (Licenses) 0050-20	\$ 29,400,800	45.6%	\$33,054,300	\$ 35,329,300
All unrestricted moneys received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, civil penalties, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of State fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
2. Fish and Game Fund (Federal) 0050-21	29,321,600	45.5%	32,485,800	32,719,700
There are two categories of monies received from the federal government. 1) Federal Aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2004, the department budgeted about \$11.4 million in Federal Aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2004, the department budgeted about \$19.8 million in 100% Federal funds. Cash balances are commingled in the Fish and Game Fund 0050-20.				
3. Fish and Game Fund (Other) 0050-22	2,676,500	4.2%	3,371,800	3,781,300
The Department receives money from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements and from miscellaneous sources. These funds include mitigation funds from Idaho Power. Cash balances are commingled in fund 0050-20.				
4. Set-aside Funds (License) 0051-20	1,454,700	2.3%	2,918,400	2,705,500
Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
5. Set-aside Funds (Other) 0051-22	896,500	1.4%	2,036,800	2,244,400
Every individual who has an income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
6. Primary Depredation Fund 0055-01	86,900	0.1%	202,200	204,100
The Primary Depredation Fund receives an annual transfer of \$200,000 from the Fish and Game Fund to pay up to \$10,000 (less \$1,000 deductible) for crop damage caused by antelope, elk, deer, or moose. The unspent portion is transferred back to the Fish and Game Fund at the end of each fiscal year.				
7. Secondary Depredation Fund 0055-02	25,200	0.0%	202,200	204,100
Used to pay for livestock depredation and crop damage exceeding \$10,000. The fund retains its interest and receives the interest from the Big Game Secondary Trust Fund (0531). Once the balance (including 0531) reached \$3 million any unused interest began flowing to the Habitat Improvement Set-aside Fund.				
8. Expendable Trust Fund 0524-00	553,600	0.9%	1,134,900	854,000
The principal and interest of money and property donated to the department for a specific purpose.				
9. Non-Expendable Trust Fund 0530-00	20,600	0.0%	50,300	49,600
Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
Total	\$ 64,436,400	100.0%	\$75,456,700	\$ 78,092,000

Department of Fish and Game

Agency Profile

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Budget by Fund Source

Stockholder's Report for Fiscal Year 2005	License	Restricted and Other	Federal	Total
Wildlife Program \$ 18,863,520 25% of total				
1. Monitoring Wildlife Populations	\$2,114,057	\$ 649,784	\$ 769,367	\$3,533,208
2. Managing Wildlife Habitat	2,810,413	1,392,102	1,740,927	5,943,442
3. Big Game Damage/ Improving Landowner Relations	726,256	1,037,669	-	1,763,925
4. Emergency Winter Feeding of Wildlife	-	606,917	-	606,917
5. Trapping, Transplanting and Stocking Wildlife	102,326	5,188	10,500	118,014
6. Conserving Nongame and Endangered Wildlife	-	1,369,395	888,089	2,257,484
7. Developing Improved Ways to Manage Wildlife	900,216	596,078	933,357	2,429,651
8. Develop Hunting and Trapping Seasons	1,369,290	20,275	821,314	2,210,879
Fisheries Program \$ 26,794,980 35% of total				
1. Fish Population Management	1,039,759	182,504	2,594,939	3,817,202
2. Access	329,327	679,228	987,973	1,996,528
3. Special Projects, Development Research	302,672	417,224	2,530,279	3,250,175
4. Resident Fish Hatcheries	2,944,392	55,271	271,227	3,270,890
5. Anadromous Fish Hatcheries	12,712	1,334,920	2,814,252	4,161,884
6. Fish Health	115,403	141,739	371,543	628,685
7. Fish Marking	-	426,319	829,915	1,256,234
8. Fish Screens and Diversion	-	-	3,184,532	3,184,532
9. Regional Support and Coordination	711,830	-	450,820	1,162,650
10. Endangered Species	-	55,250	4,010,950	4,066,200
Enforcement Program \$ 8,746,506 12% of total				
1. Regional Enforcement	7,874,024	-	-	7,874,024
2. Enforcement Operations	316,620	58,018	-	374,638
3. Enforcement Special Operations	285,900	-	-	285,900
4. Statewide Enforcement Training	123,159	-	-	123,159
5. Threatened & Endangered Enforcement & Education	-	88,785	-	88,785
Natural Resource Program \$ 3,582,796 5% of total				
1. Technical Assistance	561,475	-	1,094,432	1,655,907
2. Wildlife Mitigation and Land Acquisition	11,021	-	297,220	308,241
3. Conservation Data Center	-	321,925	600,402	922,327
4. Idaho Fish and Wildlife Information System	127,469	-	568,852	696,321
Communications Program \$ 3,400,161 4% of total				
1. Regional Programs	807,882	31,063	431,258	1,270,203
2. Aquatic Education	-	59,234	340,548	399,782
3. Hunter Education	15,292	84,529	329,418	429,239
4. Education	-	227,613	-	227,613
5. Headquarters Information and Education	1,060,972	12,352	-	1,073,324
Engineering Program \$ 914,300 1% of total				
1. Engineering Management	321,117	-	-	321,117
2. Construction/Support	510,591	-	-	510,591
3. Boise Warehouse	82,592	-	-	82,592
Administration Program \$ 13,500,739 18% of total				
1. Sportsman's database, licensing, controlled hunts	1,335,496	-	929,846	2,265,342
2. Regional Office Operations	1,359,930	11,900	898,202	2,270,032
3. Financial Management	2,145,779	78,995	2,530,941	4,755,715
4. Commission and Director	719,406	-	253,507	972,913
5. Information Technology	724,194	-	1,154,838	1,879,032
6. Fleet Management	1,357,705	-	-	1,357,705
Grand Total All Programs	\$33,219,277	\$9,944,277	\$32,639,448	\$75,803,002

Department of Fish and Game

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	522.00	0	75,456,700	522.00	0	75,456,700
HB 805 One-time 1% Salary Increase	0.00	0	346,400	0.00	0	346,400
Governor's Rescission	0.00	0	0	0.00	0	(166,100)
FY 2005 Total Appropriation	522.00	0	75,803,100	522.00	0	75,637,000
Non-Cognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2005 Estimated Expenditures	523.00	0	75,803,100	523.00	0	75,637,000
Removal of One-Time Expenditures	(1.00)	0	(7,098,200)	(1.00)	0	(7,033,800)
Base Adjustments	0.00	0	(1,582,700)	0.00	0	(1,481,000)
FY 2006 Base	522.00	0	67,122,200	522.00	0	67,122,200
Benefit Costs	0.00	0	719,900	0.00	0	557,300
Inflationary Adjustments	0.00	0	345,400	0.00	0	0
Replacement Items	0.00	0	5,155,300	0.00	0	4,166,800
Nonstandard Adjustments	0.00	0	(247,400)	0.00	0	(247,400)
Change in Employee Compensation	0.00	0	382,400	0.00	0	382,400
27th Payroll	0.00	0	1,443,800	0.00	0	1,443,800
Fund Shifts	0.00	0	0	0.00	0	0
FY 2006 Program Maintenance	522.00	0	74,921,600	522.00	0	73,425,100
1. Lemhi Conservation Agreement	1.00	0	0	1.00	0	0
2. Regional Office Leases	0.00	0	290,500	0.00	0	114,000
3. Fee Increase Priorities	0.00	0	600,500	0.00	0	0
4. Maintain Computer Systems	0.00	0	169,000	0.00	0	27,600
5. Private Land Habitat Improvement	0.00	0	77,200	0.00	0	74,000
6. Native Fish Management	0.00	0	109,700	0.00	0	39,900
7. Additional Equipment	0.00	0	105,900	0.00	0	59,200
8. Non-game & Endangered Wildlife	0.00	0	53,500	0.00	0	53,500
9. Outreach, Education, and Volunteers	0.00	0	91,000	0.00	0	59,300
10. Boating and Fishing Access	0.00	0	229,200	0.00	0	218,900
11. State Wolf Management Program	2.00	0	305,000	2.00	0	305,000
12. Shooting Range Development	0.00	0	95,000	0.00	0	95,000
13. Fish Research	0.00	0	159,100	0.00	0	132,200
14. Wildlife Management	0.00	0	73,400	0.00	0	58,500
15. Hatchery Operations and Maintenance	0.00	0	134,600	0.00	0	126,000
16. Rare Plants	0.00	0	104,000	0.00	0	104,000
17. Anadromous Fish Management	0.00	0	217,800	0.00	0	217,800
18. Fish Screens	0.00	0	355,000	0.00	0	355,000
FY 2006 Total	525.00	0	78,092,000	525.00	0	75,465,000
Change from Original Appropriation	3.00	0	2,635,300	3.00	0	8,300
% Change from Original Appropriation			3.5%			0.0%

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation					
	522.00	0	42,970,900	32,485,800	75,456,700
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	0	194,400	152,000	346,400
Governor's Recommendation	0.00	0	194,400	152,000	346,400
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of \$64,400 not needed to implement HB 805. In addition, the Governor recommends removal of \$101,700 risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(103,500)	(62,600)	(166,100)
FY 2005 Total Appropriation					
Agency Request	522.00	0	43,165,300	32,637,800	75,803,100
Governor's Recommendation	522.00	0	43,061,800	32,575,200	75,637,000
Non-Cognizable Funds and Transfers					
Adjust full-time equivalent positions (FTP) between fund sources. Transfer 1 position from Administration to Communications. This position is responsible for front desk information and sales of licenses and tags. Add one position to work exclusively on the Lemhi Conservation Agreement funded with federal funds already in the base. The FTP is removed before the base then requested as ongoing in the first enhancement.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	523.00	0	43,165,300	32,637,800	75,803,100
Governor's Recommendation	523.00	0	43,061,800	32,575,200	75,637,000
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	(1.00)	0	(4,662,100)	(2,436,100)	(7,098,200)
Governor's Recommendation	(1.00)	0	(4,627,500)	(2,406,300)	(7,033,800)
Base Adjustments					
Transfer \$5,500 in personnel costs from Administration to Natural Resource Policy. Transfer \$495,300 in operating expenditures license funds from Administration to Enforcement, Fisheries, Wildlife, Communications, and Engineering. Transfer \$472,100 in federal spending authority from Natural Resource Policy and Communications to Wildlife and Fisheries. Reduce federal fund spending authority by \$1,065,900. Reduce expendable trust fund spending authority by \$310,000, set-aside spending authority by \$30,000, fish and game other (mitigation) spending authority by \$175,600 and license spending authority by \$1,200.					
Agency Request	0.00	0	(516,800)	(1,065,900)	(1,582,700)
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	0	(447,900)	(1,033,100)	(1,481,000)
FY 2006 Base					
Agency Request	522.00	0	37,986,400	29,135,800	67,122,200
Governor's Recommendation	522.00	0	37,986,400	29,135,800	67,122,200

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	350,800	369,100	719,900
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	271,600	285,700	557,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	0	208,400	137,000	345,400
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$46,700 for software, \$2,043,300 for 92 vehicles (4 vans, 2 suburbans, 6 SUVs, 76 4x4 pickups, and 4 heavy trucks), \$789,700 for computer equipment, \$1,210,000 for field equipment (including 27 snowmobiles, 20 ATVs, 14 motorcycles, and other motorized equipment), \$11,600 for office equipment and furniture, and includes \$1,054,000 for facility repairs. The department has phased-in the fleet management program to include passenger vehicles (phase I), large trucks (phase II), and snowmobiles, boats, ATV's and motorcycles (phase III). The department is seeing reduced repair and maintenance costs due to the fleet management program.					
Agency Request	0.00	0	4,024,300	1,131,000	5,155,300
<i>The recommendation funds 75% of the license fund request and 100% of the non-license fund request. The reduction is made to keep the license fund balanced should the legislature choose not to increase license fees.</i>					
Governor's Recommendation	0.00	0	3,035,800	1,131,000	4,166,800
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their prior-year actual use of certain services. Non-standard adjustments include Attorney General \$1,200, State Controller (\$283,500), State Treasurer (\$5,400), and changes in property and casualty insurance premiums \$40,300. This decision unit also includes object transfers moving spending authority from operating expenditures to personnel costs totaling \$124,700					
Agency Request	0.00	0	(150,300)	(97,100)	(247,400)
Governor's Recommendation	0.00	0	(150,300)	(97,100)	(247,400)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	213,900	168,500	382,400
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	213,900	168,500	382,400
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	777,300	666,500	1,443,800
Governor's Recommendation	0.00	0	777,300	666,500	1,443,800

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Shifts

Shifts \$70,100 from license fees and mitigation funds spending authority to set-aside and federal spending authority.

Agency Request	0.00	0	(35,400)	35,400	0
Governor's Recommendation	0.00	0	(35,400)	35,400	0

FY 2006 Program Maintenance

Agency Request	522.00	0	43,375,400	31,546,200	74,921,600
Governor's Recommendation	522.00	0	42,099,300	31,325,800	73,425,100

1. Lemhi Conservation Agreement

Fisheries

As the 2004 session came to a close, the Department notified Legislative staff that it wanted to reopen its 2005 budget request to include a staff biologist to do Lemhi Effectiveness Monitoring. Because the cost estimates were sketchy, the Department's budget had already been set, and the source of funding was from federal monies, the JFAC co-chairmen asked the Department to seek non-cognizable spending authority. Shortly after the session ended, the Department of Fish and Game and the Office of Species Conservation (OSC) asked the Governor and he approved an additional position for Fish and Game to work exclusively on issues related to the Lemhi River and the Lemhi Conservation Agreement. Initial funding came from resources within the Department's base. Since then, the Department and the OSC have received long-term funding commitments from the Pacific Coastal Salmon Recovery Fund. There is no request for additional spending authority. Sufficient federal spending authority for a fisheries biologist, temporary employees, travel and supplies is included in the Fisheries Program base. [Ongoing]

Agency Request	1.00	0	0	0	0
Governor's Recommendation	1.00	0	0	0	0

2. Regional Office Leases

Administration

This is the incremental rent expense for new regional offices in Salmon, Jerome, and Lewiston. The projects are in various stages of construction and all three will be leased from the Idaho Fish and Wildlife Foundation under long-term leases. Lease rates are predetermined for 20 years and the department will own the facilities at the end of the lease term. The source of the funding is 60% license fee moneys and 40% federal overhead funds. [Ongoing]

Agency Request	0.00	0	176,500	114,000	290,500
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Removes the license fund portion of the request in order to live within current revenue projections.

Governor's Recommendation	0.00	0	0	114,000	114,000
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Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Fee Increase Priorities	Enforcement, Wildlife, Commun., Natural Resource Pol.				
Provides funding for five department priorities. 1) Includes \$75,000 in personnel costs to upgrade 12 Conservation Officer (CO) positions to Senior Conservation Officers (SCO). Six of the positions will assume new patrol areas to allow certain District Conservation Officers to concentrate on supervisory responsibilities. The other six positions will assume regional responsibilities and will assist in statewide criminal investigations targeting illegal commercialization and professional poachers. Future SCO openings will be announced in their current patrol areas and hired at CO until completion of their probationary period. The officer will be promoted and upgraded to the senior position without relocation. 2) Includes \$66,300 in personnel costs (\$80,000 in license fees netted against a reduction of \$13,700 in federal funds) and \$110,000 in operating expenditures to improve mule deer populations. The mule deer initiative focuses on habitat improvement and predator control to improve herds statewide, with emphasis on Southeastern Idaho. 3) Includes an additional \$150,000 for Access Yes! This will bring that budget to \$450,000 counting the \$300,000 approved in last year's budget. 4) Includes \$86,500 in personnel costs, \$11,200 in operating expenditures and \$1,500 in capital outlay from license fees for the Communications Program. Funding will be used to increase public involvement in activities benefiting fish and wildlife. Volunteer programs will be expanded to include a 6-month temporary coordinator in each of the Clearwater, Magic Valley, and Upper Snake Regions. Two temporary 6-month wildlife educators will service the Southeast region. One 8-month temporary will be based at the Boise headquarters. And 5) includes \$62,200 in personnel costs for a full-time employee and \$37,800 in operating expenditures to conduct public opinion surveys. The department would use an existing vacant FTP. REQUIRES \$614,200 IN LICENSE FEES. ASSUMES PASSAGE OF LICENSE FEE BILL. [\$1,500 one-time]					
Agency Request	0.00	0	614,200	(13,700)	600,500
Removes the license fund portion of the request in order to live within current revenue projections. Adustments to federal funds are also removed.					
Governor's Recommendation	0.00	0	0	0	0
4. Maintain Computer Systems	Administration				
Spending authority is requested to continue the process of improving the department's computer systems. Refinement and simplification of existing systems will reduce transaction costs, save man-hours and provide more timely and more meaningful management information. The source of funding is 84% license fees and 16% federal overhead allocation funds. The request includes \$6,000 for communications costs, \$9,000 for training, \$53,700 for professional services, \$4,000 for travel, \$46,300 for computer supplies, and \$50,000 for computer equipment. [\$50,000 one-time]					
Agency Request	0.00	0	141,400	27,600	169,000
Removes the license fund portion of the request in order to live within current revenue projections.					
Governor's Recommendation	0.00	0	0	27,600	27,600

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Private Land Habitat Improvement					
Wildlife, Winter Feeding and Habitat Improvement					
The department requests spending authority for a private lands staff biologist to implement a statewide habitat improvement program on private land for species of concern. The request includes \$74,700 for the position, \$39,000 for temporary help, and a reduction of \$36,500 in operating expenditures for a total of \$77,200. Although the request reflects 96% federal U.S. Fish and Wildlife grants and 4% dedicated license fee moneys, the object transfer brings the state's match to 25% for the position. An additional FTP is not necessary because the department will reclassify a research biologist to the private lands staff biologist upon completion of the research project. The request also includes funding for two temporary Farm Bill Coordinators. These department employees will work in National Resource Conservation Service (NRCS) offices where NRCS staff are unable to provide adequate technical assistance to private landowners regarding the Wildlife Habit Incentives Program, Wetlands Reserve Program, Environmental Quality Incentives Program, and Conservation Reserve Programs. The state funding is accomplished by shifting \$44,000 in license fee spending authority from operating to personnel costs. The 50% federal funding is through a contractual agreement and is not shown in Fish and Game's budget. [Ongoing]					
Agency Request	0.00	0	3,200	74,000	77,200
<i>Removes \$3,200 from the license fund portion of the request but leaves the object transfer and federal funding in place.</i>					
Governor's Recommendation	0.00	0	0	74,000	74,000
6. Native Fish Management					
Fisheries					
Funding is requested to continue work to improve population levels of native fish by establishing new fishing ponds, procuring lab equipment for the fish health lab, adding electro fishers, and providing additional temporary employee time for regional fish surveys. The statewide fish management program is essential for providing native fishing opportunities for over 400,000 anglers. The request includes \$40,700 for temporary employees and \$69,000 for fish shocking and analytical equipment. The fund source is 64% license fees, 22% mitigation funds, and 14% Dingell-Johnson federal funds. [\$69,000 one-time]					
Agency Request	0.00	0	94,000	15,700	109,700
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	24,200	15,700	39,900
7. Additional Equipment					
Administration, Wildlife, Winter Feeding & Hab. Imp.					
Spending authority is requested for additional equipment throughout the state. 1) Additional capital outlay for the administration program is \$73,300 for office furnishings, computers, and office equipment. The funding source is 56% license fees and 44% federal funds. 2) The Wildlife Program request includes \$15,600 for field equipment (power washer, generator, radios) and data collection equipment (data recorders, spotting scopes). The source of the funding is 37% license fees and 63% from dedicated wildlife mitigation sources. And 3) \$17,000 is requested for the Winter Feeding and Habitat Improvement Program from depredation prevention set-aside funds for a used forklift, pellet delivery sled, and for painting of feed storage sheds and barns. [One-time]					
Agency Request	0.00	0	73,600	32,300	105,900
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	26,900	32,300	59,200

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Non-game & Endangered Wildlife					Wildlife
The department requests \$30,000 in additional funding to increase temporary wildlife technician hours for the regional offices from 2.6 months to 4 months for each of 8 technicians and to increase one temporary regional nongame wildlife biologist up to 1385 hours. Also, \$22,000 is requested for travel, supplies, and leases and \$1,500 is needed for a digital camera, spotting scope, and binoculars. These positions conduct surveys and monitor projects needed to provide information relating to the distribution of wildlife species and their habitats. This information is necessary as part of Idaho's Comprehensive Wildlife Conservation Strategy required by the U.S. Fish and Wildlife Service as a condition for the state to receive State Wildlife Grants. The source of the dedicated funding is from nongame wildlife license plate funds. Federal funding is from State Wildlife Grants. [\$1,500 one-time]					
Agency Request	0.00	0	51,300	2,200	53,500
Governor's Recommendation	0.00	0	51,300	2,200	53,500
9. Outreach, Education, and Volunteers					Administration, Communications
Requests funding for \$14,000 for increased administration costs of mailing and handling due to the department's focus on community outreach. Also includes \$77,000 in the Communications Program for additional resources to enhance outreach, education, and volunteer efforts. An emphasis will be placed on providing additional hunter education programs throughout the state. The request includes \$51,300 in personnel costs for temporary employees, \$36,200 in operating costs for communications costs and \$3,500 in capital outlay for classroom equipment. The source of funding is 35% license fees, 16% from fines, 13% from set-aside funds (classroom fees, license plates, or donations), and 36% federal funds.					
Agency Request	0.00	0	58,100	32,900	91,000
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	26,400	32,900	59,300
10. Boating and Fishing Access					Fisheries
The department is requesting spending authority for the boating and fishing access program. Funds will be used to maintain and upgrade existing sites, purchase new sites, and install handicap accessible facilities. Miscellaneous equipment is needed for general maintenance. The source of the funding is 5% license fees, 82% from the Salmon and Steelhead Permits Set-aside Fund, and 13% from federal Dingell-Johnson program funds. [One-time]					
Agency Request	0.00	0	198,300	30,900	229,200
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	188,000	30,900	218,900
11. State Wolf Management Program					Wildlife
The department requests \$103,000 for two new full-time equivalent positions, \$110,000 for temporary help, and \$92,000 for operating expenditures to implement statewide wolf management and monitoring in accordance with the legislatively approved State Wolf Management Plan. Although funding is from the U.S. Fish and Wildlife Service, it appears as dedicated because it is passed through the Idaho Office of Species Conservation. [Ongoing]					
Agency Request	2.00	0	305,000	0	305,000
Governor's Recommendation	2.00	0	305,000	0	305,000
12. Shooting Range Development					Communications
This request provides spending authority to develop public shooting ranges for use by hunter education students, hunters, law enforcement, sports groups and the general public. Funding is from fines levied for violation of fish and game statutes and from federal Pittman-Roberts funds. Estimates include \$60,000 for site developments and \$35,000 for materials and equipment. [One-time]					
Agency Request	0.00	0	60,000	35,000	95,000
Governor's Recommendation	0.00	0	60,000	35,000	95,000

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Fish Research					Fisheries
Provides \$47,600 for temporary biological aides and fishery technicians, \$11,600 for operating expenditures and \$99,900 for field equipment and laboratory equipment. Genetic analysis is critical for Endangered Species Act (ESA) species identification. The source of funding is \$26,900 from license funds and \$132,200 from federal Bonneville Power Administration Funds. [\$99,000 one-time]					
Agency Request	0.00	0	26,900	132,200	159,100
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	0	132,200	132,200
14. Wildlife Management					Wildlife, Winter Feeding and Habitat Improvement
This request includes three items. 1) It transfers a limited service regional wildlife biologist position to the Southeast region and adds \$29,600 (\$13,100 license fees, \$18,500 in mitigation funds, and a reduction of \$2,000 in federal funds) to coordinate the Mule Deer Initiative. 2) It adds funding for the Statewide Habitat Program in the amounts of \$18,100 for temporary employees, \$14,100 in operating expenditures, and \$7,000 in capital outlay. Funds will be used to maintain current levels of operation and maintenance of department managed lands and to provide technical assistance to private and public land managers. Funding is \$7,900 from license fees, \$600 from the Mitigation Trust Fund, and \$30,700 from a Bureau of Reclamation federal grant. 3) This decision unit also adds \$3,200 to the Winter Feeding Program from license funds for temporary employees to address landowner relations and \$1,400 from the Habitat Improvement Set-aside to purchase a trailer-mounted crane. [\$7,000 one-time]					
Agency Request	0.00	0	44,700	28,700	73,400
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	20,500	38,000	58,500
15. Hatchery Operations and Maintenance					Fisheries
This decision unit includes \$28,200 for temporary help, \$92,800 in operating expenditures, and \$13,600 in capital outlay to continue efficient repair and maintenance throughout the statewide hatchery system. Hatcheries are necessary to maintain fishable populations of resident fish and anadromous salmon and steelhead, and to help protect wild stocks. Funding is \$8,600 from license fees, \$16,200 from mitigation funds, and \$109,800 from federal funds. [\$13,600 one-time]					
Agency Request	0.00	0	24,800	109,800	134,600
<i>Removes the license fund portion of the request in order to live within current revenue projections.</i>					
Governor's Recommendation	0.00	0	16,200	109,800	126,000
16. Rare Plants					Natural Resource Policy
This decision unit addresses the 2003 change in Idaho Code that transferred the responsibility for managing rare plants from the Department of Parks and Recreation to the Department of Fish and Game. The department anticipates an increase in federal grants for inventory, monitoring and conservation planning for rare plants. Personnel costs of \$89,000 will provide temporary employees and \$15,000 is requested for travel, supplies, rentals, and miscellaneous expenditures. Funding is 13% from State non-game sources (license plates and the non-game check-off) and 87% from the federal (Section 6, ESA) U.S. Fish and Wildlife Service. The state funding will be used to cover training and other activities that are not covered by the federal contract. [Ongoing]					
Agency Request	0.00	0	13,700	90,300	104,000
Governor's Recommendation	0.00	0	13,700	90,300	104,000

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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17. Anadromous Fish Management

Fisheries

The department requests \$89,300 in personnel costs, \$36,400 in operating expenditures and \$92,100 in capital outlay to mark hatchery salmon and steelhead. This enhancement will enable the department to continue contractual obligations under the Endangered Species Act for salmon and steelhead. Marking allows for a sport fishing program while protecting our wild stocks. Equipment includes pit tag wands, scopes, a fish lift system, and fish trapping equipment. The funding source is 51% from Idaho Power mitigation funds and 49% from federal Bonneville Power Administration funds. [\$92,100 one-time]

Agency Request	0.00	0	111,200	106,600	217,800
Governor's Recommendation	0.00	0	111,200	106,600	217,800

18. Fish Screens

Fisheries

The department requests \$59,000 in personnel costs for temporary biological aides and fishery technicians and \$296,000 in capital outlay for the fish screen program in Salmon. Additional fish screens are needed to protect migrating salmon and steelhead. The source of the funding is from Mitchell Act federal funds. The Mitchell Act (16 USC 755-757; 52 Stat. 345) authorizes the Secretary of the Interior to carry on activities for conservation of fishery resources in the Columbia River Basin. The Mitchell Act specifically directs establishment of salmon hatcheries, conduct of engineering and biological surveys and experiments, and installation of fish protective devices. [\$296,000 one-time]

Agency Request	0.00	0	0	355,000	355,000
Governor's Recommendation	0.00	0	0	355,000	355,000

FY 2006 Total

Agency Request	525.00	0	45,372,300	32,719,700	78,092,000
Governor's Recommendation	525.00	0	42,942,700	32,522,300	75,465,000

Agency Request

Change from Original App	3.00	0	2,401,400	233,900	2,635,300
% Change from Original App	0.6%		5.6%	0.7%	3.5%

Governor's Recommendation

Change from Original App	3.00	0	(28,200)	36,500	8,300
% Change from Original App	0.6%		(0.1%)	0.1%	0.0%